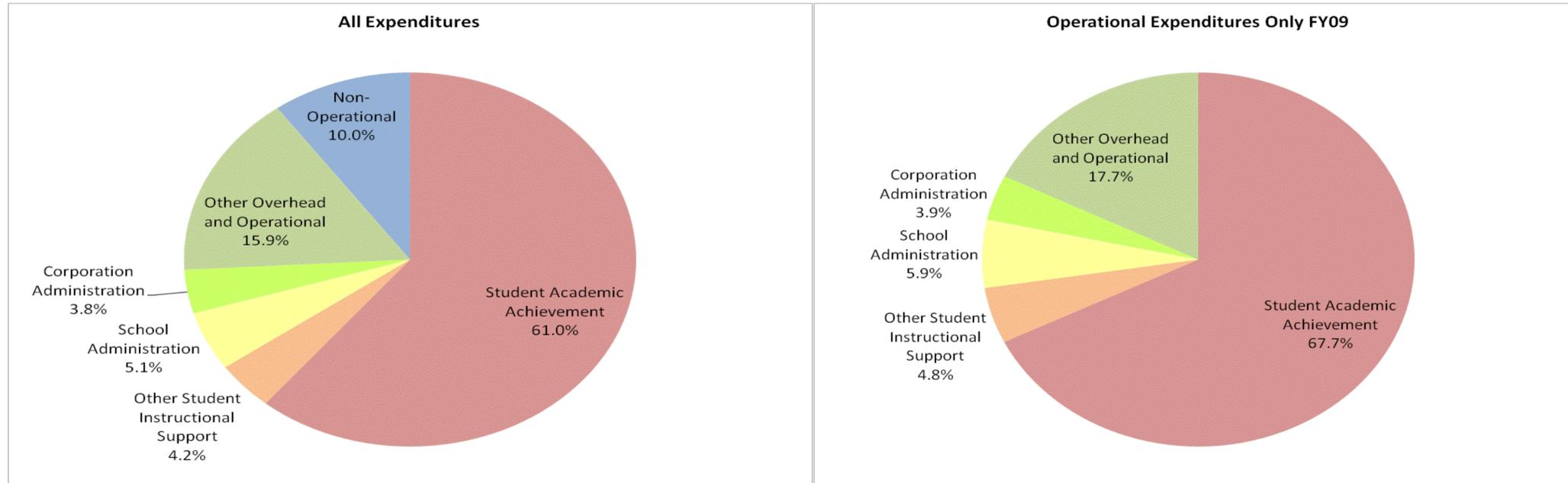


**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data
Fort Wayne Community Schools (235)**

Fort Wayne Community Schools (235)

Student Instructional Category	FY99 % of Total		FY06 % of Total		FY08 % of Total		FY09 % of Total	
	FY 1999	Exp	FY 2006	Exp	FY 2008	Exp	FY 2009	Exp
Student Academic Achievement	\$142,598,830	59.8%	\$204,376,949	61.3%	\$208,302,697	60.9%	\$205,942,924	61.0%
Student Instructional Support	\$19,748,881	8.3%	\$29,176,505	8.8%	\$30,316,355	8.9%	\$31,432,914	9.3%
Overhead and Operational	\$49,263,657	20.6%	\$63,335,567	19.0%	\$68,280,080	20.0%	\$66,356,734	19.7%
Nonoperational	\$27,005,361	11.3%	\$36,491,075	10.9%	\$35,184,853	10.3%	\$33,666,159	10.0%
Grand Total	\$238,616,730		\$333,380,096		\$342,083,984	1%	\$337,398,731	

	FY1999	FY2006	FY2008	FY2009
Student Instructional Expenditures (Academic Achievement plus Support)	68.0%	70.1%	69.8%	70.4%



**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data
Fort Wayne Community Schools (235)**

Student Instructional Category	Account	FY 1999	FY 2006	FY 2008	FY 2009	10 Year Increase	3 Year Increase	1 Year Increase
Student Academic Achievement								
	11025 Regular Programs; Non Spec Ed Preschool	\$0	\$258,989	\$2,000,833	\$2,220,386		> 500%	11%
	11050 Regular Programs; Full Day Kindergarten	\$0	\$981,584	\$7,404,370	\$7,497,980		> 500%	1%
	11100 Regular Programs; Elementary	\$37,402,709	\$46,107,845	\$53,808,833	\$62,823,088	68%	36%	17%
	11200 Regular Programs; Middle/Junior High	\$16,124,767	\$17,858,749	\$23,417,786	\$26,747,991	66%	50%	14%
	11300 Regular Programs; High School	\$18,071,941	\$21,103,531	\$28,115,936	\$32,708,909	81%	55%	16%
	11350 Regular Programs; High School; Academic Honors Diploma	\$0	\$155,096	\$97,080	\$55,882		-64%	-42%
	11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$0	\$0	\$652,768	\$745,908			14%
	11410 Vocational Education; Agriculture A	\$50,334	\$0	\$0	\$0	-100%		
	11430 Vocational Education; Distributive Education	\$105,328	\$128,054	\$162,186	\$188,862	79%	47%	16%
	11440 Vocational Education; Health Occupations	\$165,610	\$304,338	\$366,780	\$383,572	132%	26%	5%
	11460 Vocational Education; Occupational Home Economics	\$190,733	\$195,526	\$306,798	\$444,985	133%	128%	45%
	11470 Vocational Education; Business Education	\$412,194	\$208,437	\$249,274	\$318,766	-23%	53%	28%
	11480 Vocational Education; Industrial Education A	\$616,791	\$726,453	\$1,037,703	\$1,302,868	111%	79%	26%
	11510 Vocational Education; Cooperative Education	\$273,734	\$326,785	\$512,775	\$674,616	146%	106%	32%
	11520 Vocational Education; Area School Participation	\$2,800,000	\$3,538,113	\$3,794,812	\$3,779,606	35%	7%	0%
	11610 Regular Programs; Alternative Education Programs; Elementary	\$0	\$0	\$205,542	\$392,739			91%
	11620 Regular Programs; Alternative Education Programs; Middle/Junior High School	\$190,011	\$0	\$217,113	\$501	-100%		-100%
	11630 Regular Programs; Alternative Education Programs; High School	\$0	\$0	\$1,317,186	\$2,287,492			74%
	12110 Gifted And Talented; Gifted and Talented	\$44,239	\$73,465	\$111,556	\$188,575	326%	157%	69%
	12150 Gifted And Talented; High Ability Student Programs	\$0	\$382,740	\$0	\$0		-100%	
	12210 Mental Disabilities; Mild Mental Disabilities	\$3,099,437	\$7,681,432	\$10,371,742	\$11,887,794	284%	55%	15%
	12220 Mental Disabilities; Moderate Mental Disabilities	\$951,348	\$1,274,530	\$1,700,710	\$2,368,419	149%	86%	39%
	12230 Mental Disabilities; Severe Mental Disabilities	\$488,544	\$2,282,447	\$2,311,513	\$3,056,718	> 500%	34%	32%
	12310 Physical Impairment; Orthopedic Impairment	\$343,466	\$693,906	\$1,030,122	\$678,652	98%	-2%	-34%
	12320 Physical Impairment; Multiple Disabilities	\$223,509	\$80,709	\$90,526	\$97,814	-56%	21%	8%
	12330 Physical Impairment; Visual Impairment	\$82,882	\$144,300	\$218,320	\$73,223	-12%	-49%	-66%
	12340 Physical Impairment; Hearing Impairment	\$771,439	\$529,467	\$843,105	\$789,835	2%	49%	-6%
	12350 Physical Impairment; Homebound	\$440,385	\$486,535	\$633,142	\$639,447	45%	31%	1%
	12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$854,847	\$608,977	\$1,060,774	\$1,237,941	45%	103%	17%
	12520 Culturally Different; Compensatory	\$510,233	\$1,241,240	\$3,482,550	\$3,637,856	> 500%	193%	4%
	12610 Learning Disability	\$2,018,985	\$1,438,060	\$1,757,503	\$2,108,574	4%	47%	20%
	12710 Equal Opportunity At Risk	\$1,841,146	\$2,251,274	\$1,044,297	\$102,128	-94%	-95%	-90%
	12810 Special Education Preschool	\$1,293,720	\$1,401,305	\$1,580,334	\$1,875,714	45%	34%	19%
	12900 Other Special Programs	\$822,934	\$1,983,729	\$2,173,678	\$2,181,593	165%	10%	0%
	13100 Adult/Continuing Education Programs; Adult Basic Education	\$0	\$0	\$108,656	\$174,676			61%
	13300 Adult/Continuing Education Programs; Occupational Programs	\$61,445	\$102,112	\$130,873	\$66,715	9%	-35%	-49%
	13600 Adult/Continuing Education Programs; Special Interest Programs	\$52,335	\$238,844	\$694,860	\$672,591	> 500%	182%	-3%
	13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Program	\$2,583,574	\$2,530,241	\$2,146,150	\$2,157,491	-16%	-15%	1%
	14100 Summer School Programs; Elementary	\$998,570	\$869,223	\$972,380	\$1,081,158	8%	24%	11%
	14200 Summer School Programs; Middle/Junior High School	\$362,262	\$66,161	\$43,973	\$108,473	-70%	64%	147%
	14300 Summer School Programs; High School	\$484,538	\$91,788	\$19,422	\$31,499	-93%	-66%	62%
	16100 Remediation Testing	\$1,985,552	\$1,249,979	\$3,043,962	\$3,394,986	71%	172%	12%
	17100 Payments to Other Governmental Units Within State; Transfer Tuition	\$0	\$0	\$225	\$228			1%
	22110 Improvement of Instruction; Service Area Direction	\$0	\$0	\$595,328	\$1,207,316			103%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$6,226,912	\$7,737,628	\$3,835,380	\$2,427,978	-61%	-69%	-37%
	22130 Improvement of Instruction; Instructional Staff Training	\$0	\$0	\$4,061,542	\$5,255,831			29%
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$341,824	\$635,006	\$347,370	\$324,488	-5%	-49%	-7%
	22210 Library/Media Services; Service Area Direction	\$55,646	\$57,071	\$92,296	\$152,078	173%	166%	65%
	22220 Library/Media Services; School Library	\$2,053,028	\$1,859,802	\$2,368,708	\$2,621,289	28%	41%	11%
	22230 Library/Media Services; Audiovisual	\$63,413	\$153,408	\$132,263	\$142,456	125%	-7%	8%
	22240 Library/Media Services; Educational Television	\$0	\$0	\$91,489	\$188,241			106%
	22250 Library/Media Services; Computer Assisted Instruction Services	\$662,001	\$3,321,135	\$1,279,142	\$0	-100%	-100%	-100%
	22290 Library/Media Services; Other Educational Media Services	\$361,493	\$280,012	\$360,700	\$388,201	7%	39%	8%
	22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$0	\$0	\$153,087	\$305,749			100%
	22320 Instruction, Related Technology; Student Learning Centers	\$0	\$0	\$1,265,957	\$2,569,091			103%
	22360 Instruction, Related Technology; Network Support	\$0	\$2,045,893	\$1,494,075	\$180,823		-91%	-88%
	22400 Academic Student Assessment	\$0	\$0	\$184,882	\$766,310			314%
	22900 Other Support Service, Instructional Staff	\$0	\$0	\$0	\$355,090			
	25510 Textbooks for Rent or Resale; Direction of Rental Service	\$0	\$0	\$4,734	\$0			-100%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$2,090,542	\$3,140,059	\$1,594,802	\$7,871,737	277%	151%	394%
	26497 2007 Account Code - Teachers Retirement Fund	\$3,605,018	\$6,032,306	\$2,549,052	\$0			
Student Academic Achievement Total		\$112,179,420	\$144,858,284	\$179,648,957	\$205,942,924	84%	42%	15%
Student Instructional Support								
	21110 Attendance and Social Work Services; Service Area Direction	\$266,895	\$277,018	\$252,398	\$294,085	10%	6%	17%
	21120 Attendance and Social Work Services; Attendance Services	\$2,695	\$2,125	\$1,949	\$2,072	-23%	-3%	6%
	21140 Attendance and Social Work Services; Pupil Accounting	\$182	\$70,824	\$85,424	\$116,310	> 500%	64%	36%
	21190 Attendance and Social Work Services; Other Attendance and Social Work Services	\$660,275	\$1,038,082	\$1,206,067	\$1,964,756	198%	89%	63%
	21220 Guidance Services; Counseling Services	\$2,865,183	\$3,295,906	\$4,088,803	\$4,915,571	72%	49%	20%

**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data
Fort Wayne Community Schools (235)**

Student Instructional Category	Account	FY 1999	FY 2006	FY 2008	FY 2009	10 Year		
						Increase	3 Year Increase	1 Year Increase
	21310 Health Services; Service Area Direction	\$46,974	\$58,419	\$73,766	\$82,388	75%	41%	12%
	21320 Health Services; Medical Services	\$600	\$921	\$522	\$400	-33%	-57%	-23%
	21340 Health Services; Nurse Services	\$344,319	\$504,770	\$854,562	\$1,056,307	207%	109%	24%
	21390 Health Services; Other Health Services	\$31,272	\$30,281	\$35,187	\$43,244	38%	43%	23%
	21410 Psychological Services; Service Area Direction	\$106,351	\$104,052	\$134,874	\$175,264	65%	68%	30%
	21420 Psychological Testing	\$782,685	\$1,079,087	\$1,267,665	\$1,481,054	89%	37%	17%
	21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$1,010,966	\$1,216,585	\$1,832,709	\$2,334,981	131%	92%	27%
	21530 Speech Pathology and Audiology Services; Audiology Services	\$91,225	\$113,328	\$143,027	\$169,534	86%	50%	19%
	21620 Occupational Therapy, Related Services; Occupational Therapy Services	\$0	\$0	\$0	\$537,663			
	21810 Special Education Administration; Service Area Direction	\$174,372	\$216,612	\$250,074	\$266,671	53%	23%	7%
	21990 Other Support Services, Students; Other Student Services	\$0	\$0	\$0	\$716,277			
	24100 Office of The Principal	\$8,470,485	\$11,262,905	\$14,381,326	\$17,276,337	104%	53%	20%
Student Instructional Support Total		\$14,854,480	\$19,270,916	\$24,608,354	\$31,432,914	112%	63%	28%
Overhead and Operational								
	23110 Board of Education; Service Area Direction	\$45,114	\$63,966	\$63,472	\$48,104	7%	-25%	-24%
	23120 Board of Education; Service Area Assistants	\$6,728	\$5,597	\$1,811	\$3,696	-45%	-34%	104%
	23150 Board of Education; Legal Services	\$363,716	\$433,301	\$450,169	\$438,562	21%	1%	-3%
	23160 Board of Education; Promotion Expenses	\$12,499	\$9,332	\$13,618	\$3,723	-70%	-60%	-73%
	23190 Board of Education; Other Governing Body Services	\$21,202	\$38,413	\$33,851	\$25,510	20%	-34%	-25%
	23210 Executive Administration; Office of The Superintendent	\$638,452	\$680,080	\$813,013	\$1,001,442	57%	47%	23%
	23220 Executive Administration; Community Relations	\$113,928	\$124,162	\$144,169	\$76,369	-33%	-38%	-47%
	23230 Executive Administration; Staff Relations and Negotiations	\$278,876	\$143,761	\$186,454	\$234,381	-16%	63%	26%
	25110 Fiscal Services; Office of The Business Manager	\$260,330	\$205,963	\$270,902	\$253,186	-3%	23%	-7%
	25120 Fiscal Services; Service Area Direction	\$107,428	\$120,572	\$155,744	\$201,087	87%	67%	29%
	25130 Fiscal Services; Budgeting	\$69,498	\$84,972	\$106,110	\$134,421	93%	58%	27%
	25140 Fiscal Services; Receiving and Disbursing Funds	\$58,939	\$81,811	\$68,082	\$57,421	-3%	-30%	-16%
	25150 Fiscal Services; Payroll Services	\$189,740	\$191,565	\$254,963	\$304,170	60%	59%	19%
	25160 Fiscal Services; Financial Accounting	\$188,590	\$173,862	\$249,818	\$300,365	59%	73%	20%
	25170 Fiscal Services; Internal Auditing	\$0	\$51,037	\$66,662	\$81,254		59%	22%
	25180 Fiscal Services; Property Accounting	\$57,377	\$68,160	\$81,723	\$94,919	65%	39%	16%
	25191 Other Fiscal Services; Refund of Revenue	-\$9,377	-\$445,684	-\$182,145	\$14,456			
	25192 Other Fiscal Services; Petty Cash	\$610	\$610	\$0	\$460	-25%	-25%	
	25195 Other Fiscal Services; Bank Account Service Charge	\$0	\$0	\$21,759	\$66,784			207%
	25210 Purchasing, Warehousing, and Distribution Services; Service Area Direction	\$99,273	\$121,835	\$163,336	\$252,692	155%	107%	55%
	25220 Purchasing, Warehousing, and Distribution Services; Purchasing	\$1,314,291	\$1,227,850	\$883,157	\$281,871	-79%	-77%	-68%
	25230 Purchasing, Warehousing, and Distribution Services; Warehousing and Distributing	\$303,982	\$345,508	\$366,155	\$727,974	139%	111%	99%
	25300 Printing, Publishing, and Duplicating Services	\$533,709	\$377,479	\$290,038	\$4,826	-99%	-99%	-98%
	25400 Planning, Research, Development and Evaluation	\$0	\$8,924	\$9,031	\$0		-100%	-100%
	25600 Public Information Services	\$59,025	\$19,609	\$151,149	\$253,782	330%	> 500%	68%
	25710 Personnel Services; Supervision of Personnel Services	\$129,288	\$63,685	\$150,766	\$199,649	54%	213%	32%
	25720 Personnel Services; Recruitment and Placement	\$167,144	\$518,072	\$582,536	\$623,354	273%	20%	7%
	25730 Personnel Services; Personnel Services	\$409,396	\$377,413	\$473,364	\$542,114	32%	44%	15%
	25750 Personnel Services; Health Services	\$56,631	\$19,941	\$55,427	\$94,027	66%	372%	70%
	25810 Administrative Technology Services; Technology Services Supervision And Administration	\$0	\$0	\$129,033	\$255,185			98%
	25820 Administrative Technology Services; Systems Analysis And Planning	\$0	\$0	\$141,438	\$278,837			97%
	25830 Administrative Technology Services; Systems Application Development	\$0	\$0	\$325,917	\$661,521			103%
	25840 Administrative Technology Services; Systems Operations	\$0	\$0	\$1,113,054	\$2,524,941			127%
	25850 Administrative Technology Services; Network Support	\$0	\$0	\$815,638	\$1,224,757			50%
	25860 Administrative Technology Services; Hardware Maintenance And Support	\$0	\$0	\$554,946	\$1,138,425			105%
	25870 Administrative Technology Services; Professional Development Costs For Administrative Technology Personnel	\$0	\$0	\$150,343	\$216,612			44%
	25890 Other Technology Services	\$1,206,783	\$2,161,661	\$1,572,167	\$105,666	-91%	-95%	-93%
	25940 Settlements	\$6,539	\$16,112	\$0	\$0	-100%	-100%	
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$70,958	\$7,460	\$11,183	-\$902	-101%	-112%	-108%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$11,762,038	\$15,089,825	\$17,408,992	\$19,941,667	70%	32%	15%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$448,612	\$466,526	\$642,141	\$807,763	80%	73%	26%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$1,455,941	\$355,947	\$314,272	\$358,091	-75%	1%	14%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$14,666	\$14,824	\$14,100	\$0			
	26499 2007 Account Code - Other	\$43,000	\$20,000	\$20,000	\$0			
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$291,765	\$217,717	\$123,804	\$218,551	-25%	0%	77%
	26600 Operation and Maintenance of Plant Services; Security Services	\$506,130	\$871,396	\$814,831	\$854,279	69%	-2%	5%
	26700 Operation and Maintenance of Plant Services; Insurance	\$303,565	\$1,214,478	\$1,006,417	\$959,234	216%	-21%	-5%
	26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant	\$211,577	\$94,481	\$63,933	\$69,954	-67%	-26%	9%
	27010 Student Transportation; Service Area Direction	\$1,419,451	\$1,398,333	\$1,835,231	\$2,128,439	50%	52%	16%
	27100 Student Transportation; Vehicle Operation	\$4,988,875	\$5,687,978	\$7,790,888	\$9,301,521	86%	64%	19%
	27200 Student Transportation; Monitoring Services	\$225,254	\$0	\$0	\$0	-100%		
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$1,780,441	\$2,819,067	\$3,984,009	\$4,156,431	133%	47%	4%
	27400 Student Transportation; Purchase of School Buses	\$1,907,187	\$2,097,501	\$2,722,542	\$972,925	-49%	-54%	-64%
	27500 Student Transportation; Insurance on Buses	\$182,000	\$405,194	\$239,717	\$284,893	57%	-30%	19%
	27600 Student Transportation; Insurance on Pupils	\$0	\$128,332	\$215	\$0		-100%	-100%
	27700 Student Transportation; Contracted Transportation Services	\$27,906	\$9,950	\$61,630	\$77,372	177%	> 500%	26%

**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data
Fort Wayne Community Schools (235)**

Student Instructional Category	Account	FY 1999	FY 2006	FY 2008	FY 2009	10 Year		
						Increase	3 Year Increase	1 Year Increase
	27900 Student Transportation; Other Student Transportation Services	\$609,505	\$757,950	\$243,646	\$597,114	-2%	-21%	145%
	31100 Food Services Operations; Service Area Direction	\$379,072	\$506,328	\$655,556	\$798,942	111%	58%	22%
	31200 Food Services Operations; Food Preparation and Dispensing	\$3,419,206	\$4,318,525	\$5,406,017	\$6,203,588	81%	44%	15%
	31300 Food Services Operations; Food Delivery	\$128,457	\$177,170	\$243,746	\$255,705	99%	44%	5%
	31400 Food Services Operations; Food Purchases	\$3,979,075	\$5,096,499	\$5,499,668	\$5,525,986	39%	8%	0%
	31900 Other Food Services	\$29,690	\$36,367	\$90,287	\$118,639	300%	226%	31%
Overhead and Operational Total		\$40,874,084	\$49,081,418	\$59,920,493	\$66,356,734	62%	35%	11%
Nonoperational								
	33100 Community Service Operations; Direction of Community Services	\$150,255	\$145,476	\$127,320	\$159,084	6%	9%	25%
	33400 Athletic Coaches	\$661,637	\$635,032	\$669,457	\$767,592	16%	21%	15%
	33910 High School Band Uniforms	\$17,363	\$35,523	\$23,427	\$11,800	-32%	-67%	-50%
	33920 Contributions to Historical Societies	\$12,500	\$0	\$0	\$0	-100%		
	33990 Other Community Services; Other	\$185,215	\$168,674	\$197,911	\$201,011	9%	19%	2%
	40100 Facilities Acquisition and Construction; Service Area Direction	\$51,137	\$122,879	\$158,036	\$186,299	264%	52%	18%
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$541,219	\$649,342	\$445,281	\$75,265	-86%	-88%	-83%
	43000 Facilities Acquisition and Construction; Professional Services	\$350,064	\$636,840	\$171,266	\$160,066	-54%	-75%	-7%
	45100 Building Acquisition, Construction and Improvements	\$12,621,118	\$14,588,997	\$12,025,373	\$11,101,358	-12%	-24%	-8%
	45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$0	\$0	\$465,487	\$513,056			10%
	45300 Building Acquisition, Construction and Improvement; Skilled Craft Employees	\$993,051	\$971,310	\$1,395,282	\$1,772,400	78%	82%	27%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$126,640	\$483,854	\$275,178		117%	-43%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$16,682	\$537,905	\$657,876	\$642,088	> 500%	19%	-2%
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$18,882	\$0	\$26,763	\$0	-100%		-100%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$4,620,451	\$1,612,577	\$1,343,764	\$1,034,736	-78%	-36%	-23%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$215,823	\$0	\$83,611	\$566,526	162%		> 500%
	51100 Debt Services; Principal on Debt; Bonds	\$0	\$1,205,000	\$1,740,000	\$1,820,000		51%	5%
	51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Approved Debt	\$0	\$0	\$471,703	\$565,418			20%
	52100 Debt Services; Interest on Debt; Bonds	\$0	\$2,268,925	\$2,149,922	\$2,070,242		-9%	-4%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$648,416	\$360,140	\$0	\$0	-100%	-100%	
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$3,763,640	\$7,884,744	\$7,147,331	\$6,010,000	60%	-24%	-16%
	53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$0	\$1,619,150	\$2,768,140			71%
	54200 Common School Fund; Principal	\$1,328,345	\$3,281,558	\$3,117,117	\$2,866,142	116%	-13%	-8%
	54250 Common School Fund; Interest	\$0	\$0	\$27,638	\$41,399			50%
	59100 Other Debt Services Obligations; Registrars Fee	\$0	\$0	\$0	\$29,852			
	60700 Nonprogramed Charges; Scholarships	\$0	\$0	\$7,050	\$28,507			304%
Nonoperational Total		\$26,195,799	\$35,231,559	\$34,554,617	\$33,666,159	29%	-4%	-3%
Prorated By Fund								
	26491 2007 Account Code - PERF	\$3,641,684	\$3,813,442	\$1,990,267	\$0			
	26492 2007 Account Code - Social Security	\$9,720,769	\$11,534,018	\$4,753,514	\$0			
	26493 2007 Account Code - Workmen's Compensation	\$1,093,646	\$904,716	\$451,109	\$0			
	26494 2007 Account Code - Group Insurance	\$28,379,477	\$67,584,172	\$35,090,286	\$0			
	26496 2007 Account Code - Unemployment Compensation	\$11,571	\$109,849	\$58,375	\$0			
	26498 2007 Account Code - Severance / Early Retirement Pay	\$1,665,803	\$991,722	\$1,008,013	\$0			
Prorated By Fund Total		\$44,512,951	\$84,937,919	\$43,351,563	\$0			